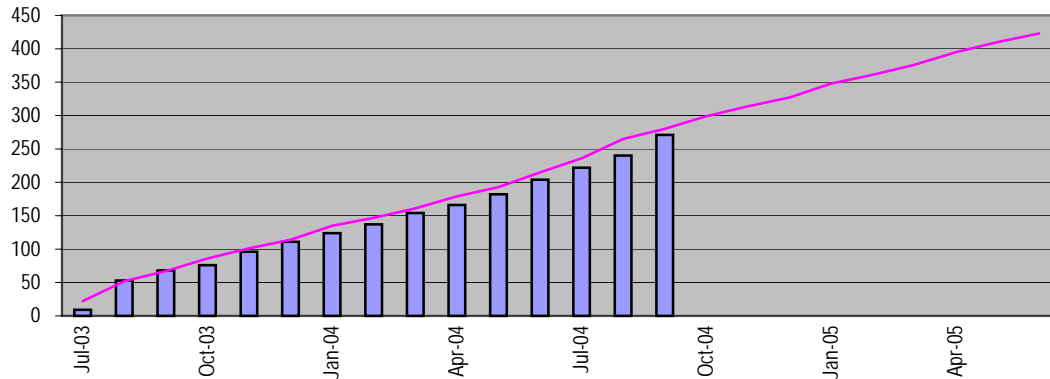


Commission on Hispanic Affairs

Summary Financial Report for 2003-05 Biennium to Date

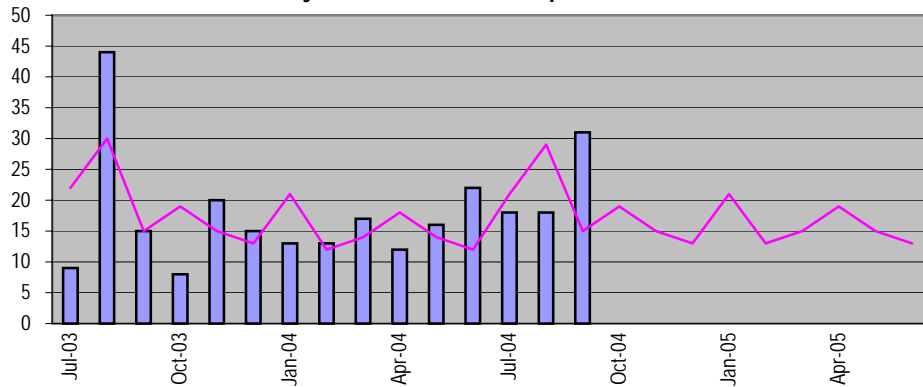
Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



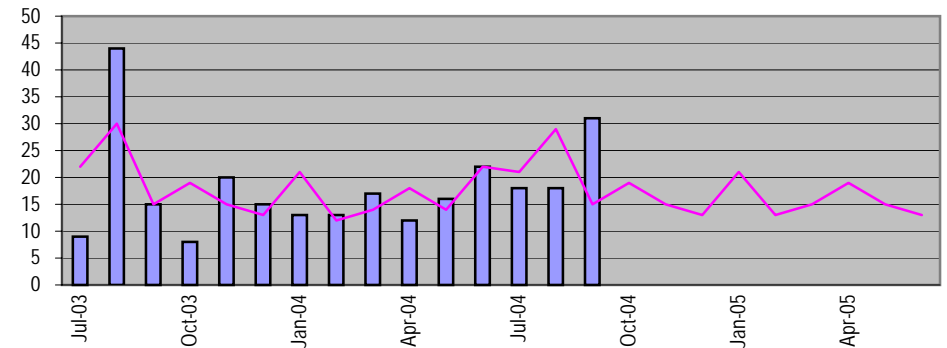
All Funds Variance to Date
 \$9 Underexpenditure
 3.2% Underexpenditure

Monthly Planned vs. Actual Expenditures - GFS



Actuals (Vertical bars)

Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)

Commission on Hispanic Affairs

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate ¹	Actual	Variance	% Var.
Hispanic Affairs	\$281	\$271	\$10	3.6%
Total	\$281	\$271	\$10	3.6%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$271	\$271	\$0	0.0%
Other Funds Non-Appropriated	\$10	\$0	\$10	100.0%
Total	\$281	\$271	\$10	3.6%

FTEs by Program	Estimate	Actual	Variance	% Var.
Hispanic Affairs	1.8	1.8	0.0	0.0%
Total	1.8	1.8	0.0	0.0%

Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
General Fund - Basic Account	\$0	\$0	\$0	N/A

Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$0	\$0	\$0	N/A

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

² Only Includes Accounts for the Administering Agency